

# Planning Commission

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## Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

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## Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	GSD General Fund	0	0	0	-132,300	-132,300	100.0%
	Total	\$0	\$0	\$0	-\$132,300	-\$132,300	100.0%

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## Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

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Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	GSD General Fund	0	0	314,600	415,500	100,900	32.1%
	Total	\$0	\$0	\$314,600	\$415,500	\$100,900	32.1%

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## Travel Demand Model CMAQ

The purpose of Nashville Complete Trips is to be the comprehensive resource for commuters in Middle Tennessee by connecting commuters, employers, and other stakeholders to travel options that will shift residents away from relying on single-occupant car trips for work and services.

Budget	Staffing Summary	2017 Budget	2017 Actuals	2018 Budget	2019 Budget	FY18-FY19 Difference	FY18-FY19 % Change
<b>Budget:</b>	Special Purpose Fund	0	0	360,900	657,000	296,100	82.0%
	Total	\$0	\$0	\$360,900	\$657,000	\$296,100	82.0%
<b>FTEs:</b>	Special Purpose Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

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**Executive Leadership Line of Business**

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

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**Capital Improvement Budget Program**

The Capital Improvement Budget Program leads the Planning Commission's role in assembling the annual Capital Improvements Budget and developing priorities based on Nashville's General Plan. The Program also supports coordination and planning among departments responsible for capital projects.

<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	167,300	136,791	186,800	190,200	3,400	1.8%
Total	\$167,300	\$136,791	\$186,800	\$190,200	\$3,400	1.8%

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<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	938,500	1,167,691	1,137,800	1,017,700	-120,100	-10.6%
Total	\$938,500	\$1,167,691	\$1,137,800	\$1,017,700	-\$120,100	-10.6%
<b>FTEs:</b> GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
Total	8.00	8.00	8.00	8.00	0.00	0.0%

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**General Plan Update Program**

The purpose of the General Plan Update Program is to update Nashville/Davidson County's General Plan at the request of Mayor Karl Dean. The update process, Nashville Next, began in 2012 and will be completed in 2015. NashvilleNext will create a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort will involve unprecedented levels of community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	93,500	11,461	87,900	87,900	0	0.0%
Total	\$93,500	\$11,461	\$87,900	\$87,900	\$0	0.0%
<b>FTEs:</b> GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

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**GIS Information Services Line of Business**

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

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### Geographic Data Maintenance Program

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	332,500	342,529	349,100	342,100	-7,000	-2.0%
Total	\$332,500	\$342,529	\$349,100	\$342,100	-\$7,000	-2.0%
<b>FTEs:</b> GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

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### GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	529,400	551,066	550,600	540,800	-9,800	-1.8%
<b>Budget:</b> Special Purpose Fund	126,000	71,528	90,000	71,600	-18,400	-20.4%
Total	\$655,400	\$622,594	\$640,600	\$612,400	-\$28,200	-4.4%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FTEs:</b> GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
Total	4.00	4.00	4.00	4.00	0.00	0.0%

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### Land Development Line of Business

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

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The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	1,249,100	1,084,166	1,301,600	1,374,700	73,100	5.6%
<b>Budget:</b> Special Purpose Fund	50,000	0	50,000	50,000	0	0.0%
Total	\$1,299,100	\$1,084,166	\$1,351,600	\$1,424,700	\$73,100	5.4%
<b>FTEs:</b> GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
Total	13.00	13.00	13.00	13.00	0.00	0.0%

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**Planning Policy and Design Line of Business**

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

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<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	1,177,200	1,010,020	1,080,700	953,300	-127,400	-11.8%
<b>Budget:</b> Special Purpose Fund	50,000	7,475	50,000	50,000	0	0.0%
Total	\$1,227,200	\$1,017,495	\$1,130,700	\$1,003,300	-\$127,400	-11.3%
<b>FTEs:</b> GSD General Fund	15.00	15.00	18.00	18.00	0.00	0.0%
Total	15.00	15.00	18.00	18.00	0.00	0.0%

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**Regional Transportation Planning Line of Business**

The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

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**Regional Transportation Planning Program**

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<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> GSD General Fund	105,800	105,337	80,400	0	-80,400	-100.0%
<b>Budget:</b> Special Purpose Fund	3,755,500	1,414,012	3,583,400	0	-3,583,400	-100.0%
Total	\$3,861,300	\$1,519,349	\$3,663,800	\$0	-\$3,663,800	-100.0%
<b>FTEs:</b> Special Purpose Fund	15.50	15.50	0.00	0.00	0.00	0.0%
Total	15.50	15.50	0.00	0.00	0.00	0.0%

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**Smart Growth America Program**

The purpose of the Smart Growth America Program is to complete the integration of the Integrated Transportation and Health Impact Modeling Tool (ITHIM) into the MPO's Activity-Based Model (ABM) to better predict health outcomes from changes in active transportation levels among Middle Tennessee residents.

<b>Budget Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b> Special Purpose Fund	96,500	22,486	47,000	0	-47,000	-100.0%
Total	\$96,500	\$22,486	\$47,000	\$0	-\$47,000	-100.0%
<b>FTEs:</b> Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
Total	0.00	0.00	0.00	0.00	0.00	0.0%

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**STP Active Mobility Program**

The purpose of this program is to advance regional initiatives to improve the availability, safety, and convenience of active forms of transportation.

<b>Budget</b>	<b>Staffing Summary</b>	<b>2017 Budget</b>	<b>2017 Actuals</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>FY18-FY19 Difference</b>	<b>FY18-FY19 % Change</b>
<b>Budget:</b>	Special Purpose Fund	175,800	69,316	115,700	0	-115,700	-100.0%
	Total	\$175,800	\$69,316	\$115,700	\$0	-\$115,700	-100.0%
<b>FTEs:</b>	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%